



Adults with Care and Support Needs Pooled Budget

Finance and Activity Report
2019/20 Period 7 – October 2019

Adults with Care and Support Needs

Actual variation 2019/20

Description of Service	Latest Budget 2019/20 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
Learning Disabilities	89,276	92,939	3,662	4%	↑ 366
OCC ABI	621	667	46	7%	→ 0
OCCG ABI	2,500	2,681	181	7%	↓ -26
Mental Health	67,448	67,570	122	0%	↑ 7
Transactional Processing	58	58	0	0%	→ 0
Total	159,903	163,914	4,012	3%	347

Adults with Care and Support Needs

Detailed Risk Share

	Latest Budget 2019/20 £000	Risk Share %	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
Risk Share					
OCC	88,487	100.00%	3,662	4%	366
OCCG	71,488	0.00%	0	0%	0
Total contributions	159,975	100%	3,662	4%	366
SPB4-19 - OCC Income (Budgeted)	-4,194				
Total Income	155,782		3,662		366
Abated Risk Share					
OCC	538		155	29%	4
OCCG	462		-33	-7%	3
	1,000		122	12%	7
ABI					
OCC	621	100.00%	46	7%	0
OCCG	2,500	100.00%	181	7%	-26
	3,121		227	7%	-26
Net Risk Share					
OCC	89,646	96.29%	3,863	4%	370
OCCG	74,450	3.71%	149	0%	-23
Total contributions	164,096	100.00%	4,012	2%	347
SPB4-19 - OCC Income (Budgeted)	-4,194				
Total Income	159,903		4,012		347

Adults with Care and Support Needs

Contributions

	OCC £000	OCCG £000	Total £000	Change from Previous Month £000
Learning Disabilities	75,400	13,876	89,276	-
Higher Functioning Autism	-	-	-	-
OCC ABI	621		621	-
OCCG ABI		2,500	2,500	-
Mental Health	9,432	58,016	67,448	267
Transactional Processing		58	58	-
Total	85,453	74,450	159,903	267



Adults with Care and Support Needs Pooled Budget

Learning Disabilities

Adults with Care and Support Needs

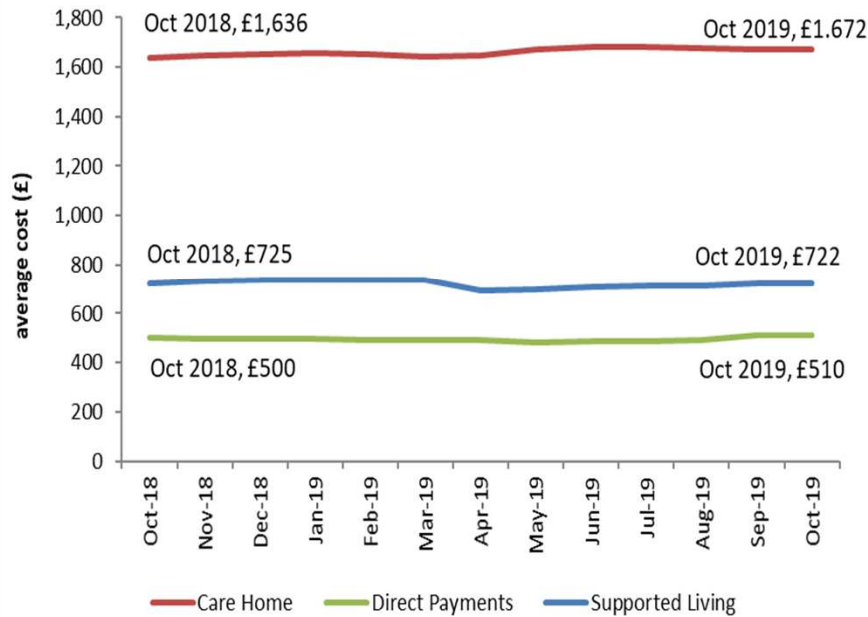
Learning Disabilities Finance Detail

Description of Service	Latest Budget 2019/20 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
Care Homes	23,462	24,804	1,343	6%	↑ 115
Supported Living	37,820	39,778	1,958	5%	↑ 70
Other Support	24,217	24,850	633	3%	↑ 212
Income	-4,194	-4,444	-250	6%	↓ -50
Total Personalisation/Ongoing Support	81,306	84,989	3,683	5%	347
Blocks and Contracts	972	972	0	0%	→ 0
Health Contract	6,679	6,679	0	0%	→ 0
Invest To Save	130	130	0	0%	→ 0
Carers Grant	77	77	0	0%	→ 0
Recharges	112	91	-21	-19%	↑ 19
Total	89,276	92,939	3,662	4%	366

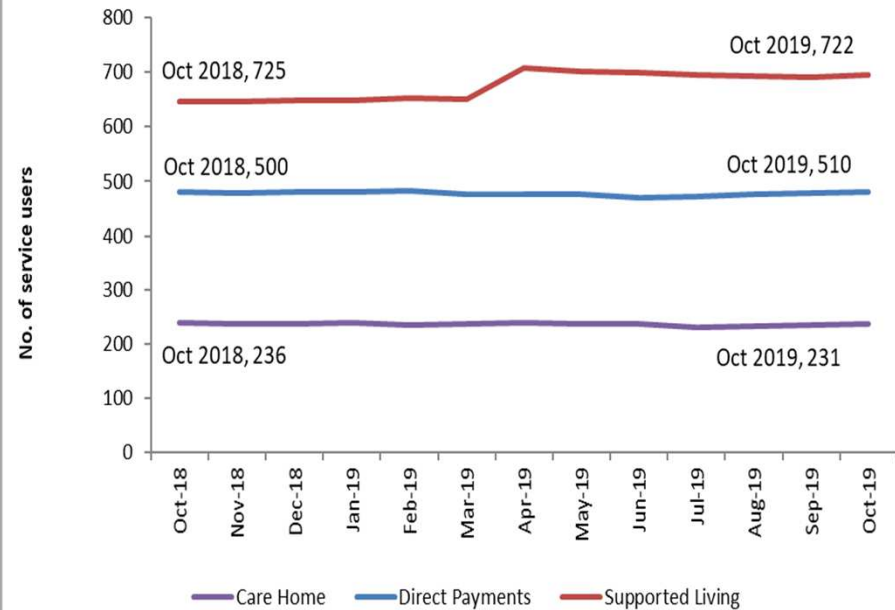
Adults with Care and Support Needs

Learning Disabilities

Unit cost analysis of LD provision



No. of service users within LD

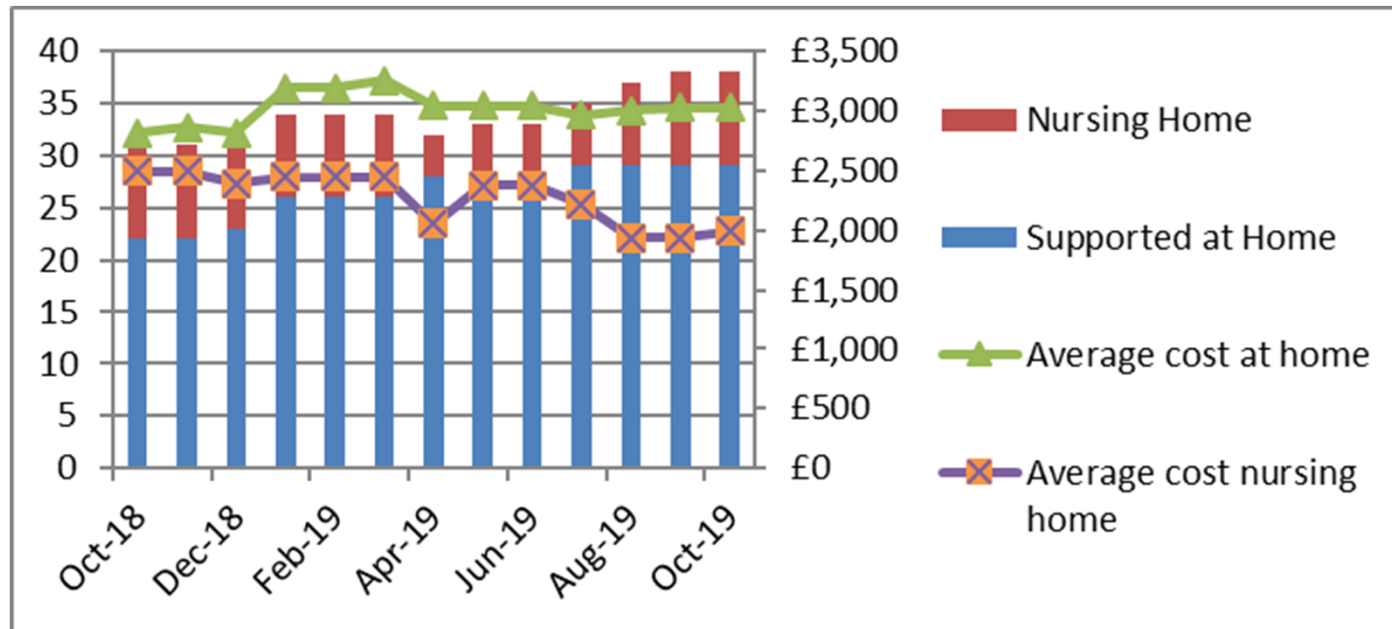


176 people are placed in care homes out of county, a reduction of 2 from the previous report

The forecast includes a £3.1m contribution from Adult Social Care to Children’s Services. There are currently 57 jointly funded SEN placements in out of county schools and colleges for 18 to 23 year olds recorded in the 19/20 academic year, an increase of 10 compared to the previous year. There is a risk that both the activity and average cost will further increase throughout the year.

Adults with Care and Support Needs

Learning Disabilities – Continuing Health Care



service users supported at home has remained stable since the last report but the average cost has increased up to £3,024. Nursing home placements have remained stable compared to the last report but the average cost has decreased to £1,993.48.

This is a subset of total pool activity on the previous slide



Adults with Care and Support Needs Pooled Budget

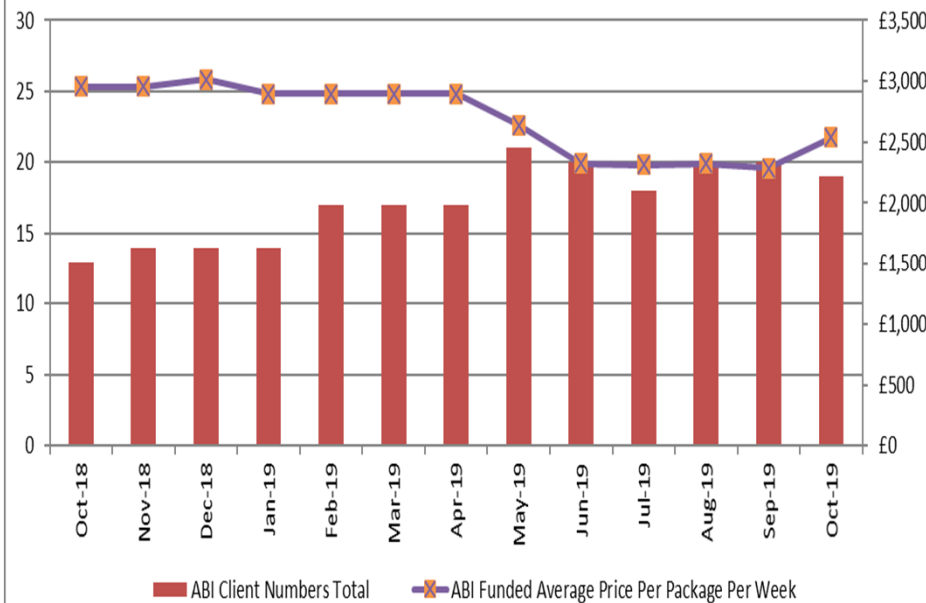
Acquired Brain Injury

Adults with Care and Support Needs

Acquired Brain Injury Detail

Outturn 2018/19 £000	Description of Service	Latest Budget 2019/20 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
782	OCC ABI	621	667	46	7%	→ 0
2,272	OCCG ABI	2,500	2,681	181	7%	↓ -26
3,054	Total	3,121	3,348	227	7%	-26

Health ABI



OCC ABI





Adults with Care and Support Needs Pooled Budget

Mental Health – Integrated Performance report

Adults with Care and Support Needs

Mental Health Finance Detail

POOLED BUDGET FOR MENTAL HEALTH 2019-20		7					
Finance Report from 1.4.2019 to 31.3.2020							
Outturn 2018-19 £000	Description of Service	Latest Budget 2019-20 £000	FOT Exp 2019-20 £000	FOT Variance 2019-20 £000	FOT Variance as % of Budget	Previous Month's FOT Variance £000	Change in Variation from previous month £000
38,055	Outcome Based Contract (Appendix 1)	42,600	42,600	0	0%	0	0
	Other Mental Health Services (Appendix 2)						
1,168	Abated Clients (Adult Social Care) - Autism	1,000	1,122	122	12%	112	9
	Abated Clients - Other Conditions						
	Block contracts						
1,952	Provider Pool costs	1,952	1,952	0	0%	0	0
422	Eating Disorders	434	434	0	0%	0	0
8,694	Child & Adolescent Mental Health (CAMHS)	8,981	8,981	0	0%	0	0
938	CAMHS outside OH contract	1,975	1,975	0	0%	0	0
1,166	Perinatal	940	940	0	0%	0	0
108	Community Psychological Medicine	111	111	0	0%	0	0
5,831	IAPT	6,619	6,619	0	0%	0	0
205	Mental Health & Homelessness	200	200	0	0%	0	0
144	Advocacy	144	144	0	0%	0	0
121	MH SPA	125	125	0	0%	0	0
768	Crisis Concordat - various	805	805	0	0%	0	0
0	STP, IPS, Community Crisis, Suicide Prevention	600	600	0	0%	0	0
	Cost and volume services						
240	Carers	236	236	0	0%	0	0
372	Autism	299	299	0	0%	0	0
309	Mental Health Act Assessments	300	300	0	0%	0	0
17	Commissioning Intentions	17	17	0	0%	0	0
85	Continuing Healthcare (CHC)	110	110	0	0%	0	0
22,539	Total Other Mental Health Services	24,848	24,969	122	0%	112	9
60,594	Total Mental Health spend within ACSN Pool	67,448	67,570	122	0%	112	9
	Funded						
	OCC	9,432	9,554	122		112	9
	CCCG	58,016	58,016	0		0	0
	Total contributions	67,448	67,570	122		112	9



Adults with Care and Support Needs Pooled Budget

Health and Wellbeing Performance Measures



Health & Wellbeing Board Measures

Living Well

- 2.1 A&E 4 hour wait
- 2.8 ED Psychiatric Service timeliness

Ageing Well

- 3.1 No. of people leaving hospital via reablement
- 3.13 Success of reablement – people at home 91 days after discharge
- 3.9 People delayed in hospital

Living Well

- 2.15 No. of people with LD/autism out of county

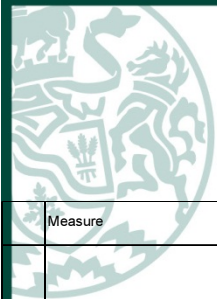
Ageing Well

- 3.1 No. of hours of HART
- 3.3 No. of hours of reablement
- 3.14 % of older people (65+) discharged from hospital with reablement
- 3.6 Home care hours 14
- 3.10 People delayed in hospital for care homes

	Ageing Well	Living Well	Total
Green	7	10	17
Amber	5	1	6
Red	3	2	5
Not rated	0	2	2
Total	15	15	30

Living Well

- 2.7 Seriously mental ill people with a physical health check in the year
- 2.11 LD with an annual health check



Health & Wellbeing Board Measures

Measure	Responsible Board	Baseline	Target 2019/20	Update	Q1 Report		Q2 Report		Oct		Notes
					No.	RAG	No.	RAG	No.	RAG	
2.1 Number of people waiting a total time of less than 4 hours in A&E	Joint Management Groups	88% (Apr-Nov 18)	tbc	Oct-19	87%	R	86%	R	84%	R	August 2019 saw OUHFT (A&E) fail to reach the 95% national and 90% NHSI agreed performance trajectory targets, achieving 84.09%. This shows a decline from July's performance of 86.83%. OUH A&E is under financial plan with an underspend of £62k thought to be due to a less complex case mix as a result of ECDS implementation. Activity has increased by 11% compared to the same period last year, this appears to be mainly as a result of a low August 2018, as activity has reduced closer to planned levels for August 2019 (now 2.8% over plan compared to 1.2% last month).
2.2 Proportion of all providers described as outstanding or good by CQC remains above the national average	Joint Management Groups	91% Oxon; 86% national. (Jan 2019)	86%	Nov-19	92%	G	92%	G	93%	G	Nov 2019; 93 % of health & social care providers in Oxfordshire are good or outstanding compared with 86% nationally
2.3 Improving access to psychological therapies: The % of people who have depression and/or anxiety disorders who receive psychological therapies	Joint Management Groups	18% (Apr - Nov)	22%	Oct-19	20%		18%	R	20%	G	This is a nationally set target. 20% is year to date figure to July. Actual July figure is 22%.
2.4 The proportion of people who complete psychological treatment who are moving to recovery.	Joint Management Groups	51% (Apr - Nov)	50%	Oct-19	51%	G	47%	R	50%	G	50% is year to date figure to July. Actual July figure is 47%.
2.5 The proportion of people that wait 18 weeks or less from referral to entering a course of IAPT treatment	Joint Management Groups	100% (Apr - Nov)	95%	Oct-19	100%	G	99%	G	99%	G	99% is year to date figure to July. Actual July figure is 99%.
2.6 The % of people who received their first IAPT treatment appointment within 6 weeks of referral.	Joint Management Groups	99% (Apr - Nov)	75%	Oct-19	99%	G	98%	G	99%	G	99% is year to date figure to July. Actual July figure is 99%.
2.7 The proportion of people on General Practice Seriously Mentally Ill registers who have received a full set of comprehensive physical health checks in a primary care setting in the last 12 months.	Joint Management Groups	23.6%	60%	Oct-19	nya		29%	R	29%		Target is for full year and not trajectory based so in year performance not rated
2.8 Number of people referred to Emergency Department Psychiatric Service seen within agreed timeframe: JR (1 hour); HGH (1.5 hours)	Joint Management Groups	98% JR; 96% HGH (2017/18)	95%	Oct-19	87% JR; 72% HGH	R	77%	R	91% (JR) 83% (HGH)	R	Performance has improved but still issues due to fewer staff at night, increased referrals & staff sickness. Contract review meetings receive a detailed report on breaches and actions to address them. Resource needed to address this issue and a plan is in place to prioritise when the current system focus around AMHT pressure is more stable.
2.9 Proportion of people followed up within 7 days of discharge within the care programme approach	Joint Management Groups	96% (Apr - Dec)	95%	Oct-19	96%	G	98%	G	98%	G	Latest figure Jun 2019
2.10 The proportion of people experiencing first episode psychosis or ARMS (at risk mental state) that wait 2 weeks or less to start a NICE recommended package of care.	Joint Management Groups	75%	56%	Oct-19	89%	G	89%	G	75%	G	August figure
2.11 Increase the number of people with learning disability having annual health checks in primary care to 75% of all registered patients by March 2020	Joint Management Groups	57% (Sep 2018)	75%	Mar-19		R	23%		430		By end August practices delivered 430 checks compared to 480 for the same period in 2018. % to be calculated at year end
2.12 The number of people with severe mental illness in employment	Joint Management Groups	18% Dec 2018	18%	Oct-19	18%	G	22%	G	18%	G	Figure to August
2.13 The number of people with severe mental illness in settled accommodation	Joint Management Groups	96% Dec 2018	80%	Oct-19	96%	G	96%	G	96%	G	Figure to August
2.14 The number of people with learning disabilities and/or autism admitted to specialist in-patient beds by March 2020	Joint Management Groups	9	10	Jun-19	nya		6	G	6	G	
2.15 Reduce the number of people with learning disability and/or autism placed/living out of county	Joint Management Groups	177 (Dec 2018)	< 175	Nov-19	181	A	179	A	176	A	176 (Nov 2019) (August 22)

Living Well





Adults with Care and Support Needs Pooled Budget

Issues and Risks



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Issues and Risks

- The average cost of service users receiving residential care has continued to increase whilst the average cost of both direct payments and supported living has started to increase following a reduction at the beginning of the year.
- The on-going impact of the increase in the cost of existing Learning Disability packages is being considered through the council's Service & Resource Planning process.
- Transition from Children's to Adult Social Care is being reviewed as part of the co-produced Transitions project.
- There is evidence that there are a significant number of young people transitioning with health and social care needs related to autism.
- The cost of high functioning autism is currently included within the Better Care Fund pool. The relevant service users have been identified and work is ongoing to move the budget and costs associated with these service users into the Adults pool, including a pressure identified as part of the council's Service & Resource Planning process.